

# **ANNEXURE A**

Responsible Department	Planning Statements	Indicators	5 Year Target	2015/2016 Actual Performance	2016/2017 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2017/2018	2018/2019	2019/2020	2020/2021	Indicator Definition
						Planned Target	Planned Target	Planned Target	Planned Target					
Operations	Improve the effluent quality compliance	Percentage of wastewater treatment works complying 90% against the applicable water quality standards	95%	89%	90%	88%	89%	91%	92%	91%	92%	94%	95%	Water Quality analysis of all 19 Waste Water Treatment Works calculated as a percentage of parameters complying against the set standards as per Water Use Licences/exemptions. The percentage is then averaged to get the overall % compliance.
Development	Capex expenditure	% budget spent	95%	New	95%	5%	20%	70%	95%	95%	95%	95%	95%	The cumulative % of approved capital budget spent (capital expenditure in % of total approved budget)
Commercial Business	Increased external revenue to meet ERWAT's strategic objectives	Number of additional customers/contracts and external revenue	R200m	R39m	R110m	R30m	R60m	R90m	R110m	R123m	R145m	R170m	R200m	Increased external revenue can be increased through additional customers/contracts and revenue